

Advance Planning

DESCRIPTION OF MAJOR SERVICES

The Advance Planning Division prepares short and long-range plans for the development of the county and the conservation of its resources, including the County General Plan and various specific plans. In addition, this division is responsible for inspections of mining facilities and mine reclamation plans, and provides professional staff assistance is provided to the Planning Commission and Board of Supervisors for the formation and implementation of plans and ordinances.

BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	1,924,716	3,387,890	1,762,227	3,444,907
Departmental Revenue	769,204	2,263,881	657,014	2,259,002
Local Cost	1,155,512	1,124,009	1,105,213	1,185,905
Budgeted Staffing		19.0		18.0

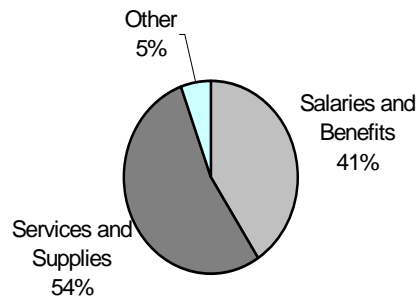
Workload Indicators

Environmental Review	19	25	25	25
Mine Inspections	67	63	73	73
Mining/Land Reclamation	13	25	25	25

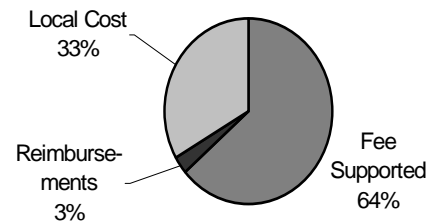
Appropriations are under budget by \$1,606,867 consisting of salaries and benefits savings from vacant positions (\$329,828), reductions in services and supplies (\$1,338,623) primarily in reduced professional services related to lower than anticipated Environmental Impact Report (EIR) requests, a decrease in transfers of (\$2,020) and reductions in reimbursements from the General Plan Update program (\$47,404).

Revenue is under budget \$1,606,867 primarily from reduced EIR requests and a direct offset to the reduction in professional services.

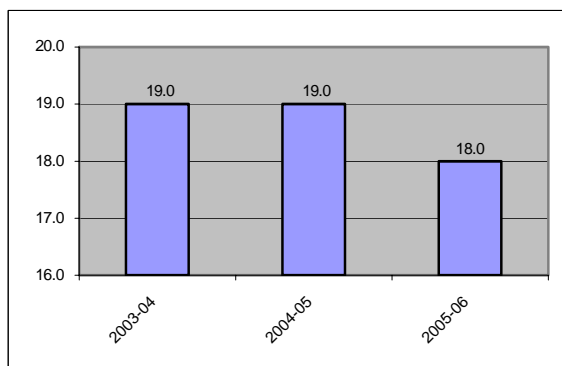
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



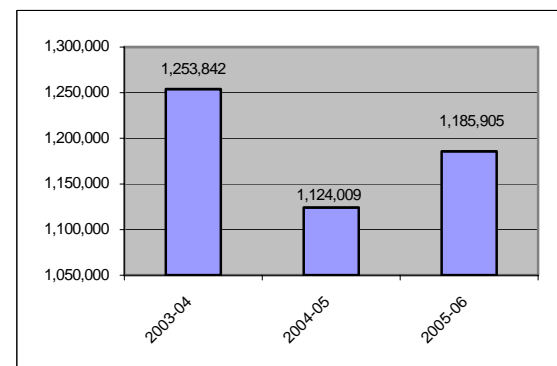
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Econ Dev/Public Svc
 DEPARTMENT: Land Use Services
 FUND: General

BUDGET UNIT: AAA ADV ADV
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Salaries and Benefits	1,085,615	1,436,834	28,385	-	1,465,219	(12,720)	1,452,499
Services and Supplies	564,350	1,884,178	33,511	-	1,917,689	(5,964)	1,911,725
Transfers	175,182	177,202	-	-	177,202	17,585	194,787
Total Exp Authority	1,825,147	3,498,214	61,896	-	3,560,110	(1,099)	3,559,011
Reimbursements	(62,920)	(110,324)	-	-	(110,324)	(3,780)	(114,104)
Total Appropriation	1,762,227	3,387,890	61,896	-	3,449,786	(4,879)	3,444,907
Departmental Revenue							
Current Services	653,408	2,263,881	-	-	2,263,881	(4,879)	2,259,002
Other Revenue	3,606	-	-	-	-	-	-
Total Revenue	657,014	2,263,881	-	-	2,263,881	(4,879)	2,259,002
Local Cost	1,105,213	1,124,009	61,896	-	1,185,905	-	1,185,905
Budgeted Staffing		19.0	-	-	19.0	(1.0)	18.0

In 2005-06 the department will incur increased costs in retirement, workers compensation, and inflationary services and supplies purchases, and will incur decreased costs in risk management insurance. These costs are reflected in the Cost to Maintain Current Program Services column.

DEPARTMENT: Land Use Services
 FUND: General
 BUDGET UNIT: AAA ADV ADV

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries & Benefits	(1.0)	(12,720)	-	(12,720)
Reflects yearly Salary & Benefit changes, including step fluctuations and staff promotions offset by savings from position underfills (-\$7,575), offset by the reduction of 3.0 Planner I positions (-\$194,340) and the addition of 1.0 Supervising Planner (\$99,916) and 1.0 Planner III (\$89,279) for Environmental Reviews and Mining section.				
2. Services & Supplies		(5,964)	-	(5,964)
Miscellaneous adjustments to various expenditures to meet actual requirements (-\$5,964).				
3. Transfers		17,585	-	17,585
Increased transfers to cover Advance Planning portion of Victorville rent.				
4. Reimbursements		(3,780)	-	(3,780)
All divisions of the Land Use Services Department reimburse the Administration unit for costs incurred for departmental administrative support. This adjustment reflects the changes to those amounts for the fiscal year.				
5. Current Services		-	(4,879)	4,879
Decrease in proposed planning services revenue based on workload and cost of services.				
Total	(1.0)	(4,879)	(4,879)	-

